

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Nutrition, Transportation, & Support Services Component Budget Summary

Contents

<i>Component: Nutrition, Transportation, & Support Services</i>	3
Component Financial Summary.....	6
Summary of Component Budget Changes.....	7

Component: Nutrition, Transportation, & Support Services

Contribution to Department's Mission

To maximize the independence of older Alaskans.

Core Services

Administering grant funds to public and private non-profit agencies to provide Nutrition, Transportation, and Support Services (NTS) as authorized under Title III of the Older Americans Act and AS 47.65.

- Nutrition: Congregate meals which provide seniors aged 60+ with nutritious food, companionship, access to other senior resources, and volunteer opportunities; and home-delivered meals for ill and homebound seniors.
- Transportation: Rides to high-priority destinations (congregate meals, adult day care, medical appointments and non-emergency health care, pharmacies, employment and other essential support services; senior volunteer sites; and other activities as ride availability permits). Rides may include assisting those in need from their door to the vehicle.
- Support Services: Outreach to identify seniors in need of services, local information, assistance and referral services, homemaker services including assistance with appointments, preparing meals, shopping, chore services, statewide legal services, statewide media focused on senior issues, senior volunteer services in conjunction with the National Senior Services Corps. (Senior Companions, Foster Grandparents, Retired Senior Volunteer Program).
- Preventive Health Services: Direct services for evaluation of health and referral to health care providers, and educational services.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$6,582,100

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

Continuing Issues

- Dealing with the rapid growth in the Alaskan senior population and increased waiting lists for NTS services.
- Anticipate increased federal funding for FFY2004 which will impact state match needs.
- State focus on community-based services as a more cost-effective and client/caregiver-preferred alternative to institutionalization.
- Implement plan in collaboration with Alaska Department of Transportation and Public Facilities for coordinated transportation services between service providers and local public transit systems in viable areas of the state.
- Federal mandate to meet National Aging Program Information System data reporting requirements. Implement data software for 19 service providers.

Significant Changes in Results to be Delivered in FY2005

No change in service level is anticipated.

Major Component Accomplishments in 2003

PROJECT DATA	Service Units	Total Clients
Congregate Meals	222,100	14,692

Home Del. Meals	308,068	6,527
Assisted Rides	87,016	3,317
Unassisted Rides	124,056	4,888
In Home: Heavy Chore	2,257 hrs	56
In Home: Homemaker Svs	14,194 hrs	941
In-Home: Senior Companion Program	32,586 hrs	832
Foster Grandparent Program	36,370 hrs	550
Retired Senior Volunteer Prog	15,705 hrs	701
Information, Assistance, & Referrals	63,731 contacts	21,214
Legal Services	5,167 hrs	1,669
Preventative Health:		
Health Svs to Individuals	2,590 hrs	770
Health Education to Groups	122 sessions	1,599
Nutrition Ed to Individuals	746 hrs	399
Nutrition Ed to Groups	333 sessions	413
Health Fairs/Conferences	12	928

Media "Senior Voice" Newspaper 66,753 newspapers 5,360 subscribers

ACCOMPLISHMENTS

In August 2002, DOA/ACOA sponsored a 2-day Training Conference in Anchorage, for 40 NTS grantees with guest trainers from the US Administration on Aging, Region X office.

In June 2003, DOA/ACOA sponsored a 1-day (offered on 2 different days) database software training for 20 NTS grantees' support staff who use the Service Accounting Management System (SAMS) database software for entering and reporting client and service data for state reporting. The state is required to transmit data each year to the US Admin on Aging per the Older Americans' Act.

Statutory and Regulatory Authority

PL89-73	Title III Older Americans Act, as Amended
45 CFR, Part 1321	Code of Federal Regulations for Title III
AS 44.29	Department of Health & Social Services
AS 47.65	Service Programs for Older Alaskans and other Adults

Contact Information

Contact: Janet Clarke, Director, Administrative Services
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: janet_clarke@health.state.ak.us

Nutrition, Transportation, & Support Services Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	6,703.6	6,582.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	6,703.6	6,582.1
Funding Sources:			
1002 Federal Receipts	0.0	5,048.3	5,048.3
1003 General Fund Match	0.0	644.4	522.9
1004 General Fund Receipts	0.0	1,010.9	1,010.9
Funding Totals	0.0	6,703.6	6,582.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	0.0	5,048.3	5,048.3
Restricted Total		0.0	5,048.3	5,048.3
Total Estimated Revenues		0.0	5,048.3	5,048.3

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,655.3	5,048.3	0.0	6,703.6
Adjustments which will continue current level of service:				
-Transfer GF Match for Title III-E National Family Caregiver Grants to the Home & Community Based (HCB) Care component	-121.5	0.0	0.0	-121.5
FY2005 Governor	1,533.8	5,048.3	0.0	6,582.1